

GENERAL GOVERNMENT

1155: INFORMATION TECHNOLOGY

MISSION STATEMENT: To select, implement, maintain and support all things technology related including wired and wireless telephony systems, security and video systems, software and database systems, message and collaboration systems, geographic information systems, websites and public access systems, computers and server systems and wired and wireless network infrastructure systems to meet the individualized service objectives of all departments, boards and committees.

CONTINUING OBJECTIVES:

To coordinate information technology activities within Town departments and between external agencies.
 To seek creative and external funding mechanisms for technology projects and initiatives.
 To consolidate and standardize technology systems wherever possible to reduce total cost of ownership.
 To troubleshoot, maintain and improve all aspects of the Town's technology infrastructure.
To monitor, maintain, and audit network security systems ensuring the information privacy of citizens and staff.
To maintain offsite backups of the Town's technology systems and databases capable of restoring all systems in the event of disaster.
To maintain and update comprehensive archival systems in compliance with Federal, State and Local law.
 To maintain the Town's software and database systems through timely updates and effective maintenance.
 To provide daily operational technical support all departments, boards and committees, and to provide emergency 24/7 technical support to Police, Fire, EMS, Public Works and Communications.
 To train and provide project specific technical assistance to town departments.
 To maintain, improve and expand all aspects of the Town's websites and public access systems.
 To maintain and improve technology policies and procedures.

LONG RANGE OBJECTIVES:

To further develop and integrate all current and future software systems including: MUNIS (Financial/Billing/Collection), VISION (Assessment software package), GIS (Geographic Information Systems package), a Town-wide inspection management package, IMC (Public Safety software package), and Cartegraph (Public Works management package).
 To develop a single Town website that offers citizens and businesses secure access to Town services and databases online.
 To securely extend the Town's technology infrastructure to the wireless world, providing Town departments seamless access to technology systems while mobile.

FY 07 OBJECTIVES:

To enhance and consolidate the LSSE and Libraries websites to the amherstma.gov internal Town website servers.
 To continue development, consolidation and linkages of the Town's GIS system and databases.
 To implement an interactive GIS system in the Public Safety Communications Department.
 To replace a number of servers, routers, and desktop computers to ensure sustained reliability of the Town's technology infrastructure.
 To implement a functional intranet to improve internal information distribution and to offer staff online Helpdesk assistance.
 To update the content management system within the Town's website ensuring reliability and improving upkeep efficiency.
 To upgrade and standardize all clients on Microsoft Office Vista to improve staff productivity and create an open file format with other operating systems.
 To upgrade and standardize all clients on Microsoft Windows Vista.
 To select and implement a document management system protecting vital Town documents and providing staff and citizens online access to scanned document images.

SERVICE LEVELS:

	FY 01	FY 02	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Buildings connected to the WAN	6	7	7	7	11
Subnets on the WAN	6	9	15	20	24
Network user/group accounts	149	300	475	567	633
Desktop computers	146	167	255	264	365
Laptop computers	5	17	35	40	59
Servers	12	20	23	25	30
Network Printers	42	65	60	62	73
Copiers	N/A	N/A	16	16	20
Phone Systems	N/A	N/A	7	7	8
Network connections/nodes/devices	177	270	417	435	567
Network database software packages	10	32	35	37	45
MUNIS users	98	101	107	101	101
MUNIS modules	18	19	20	20	21

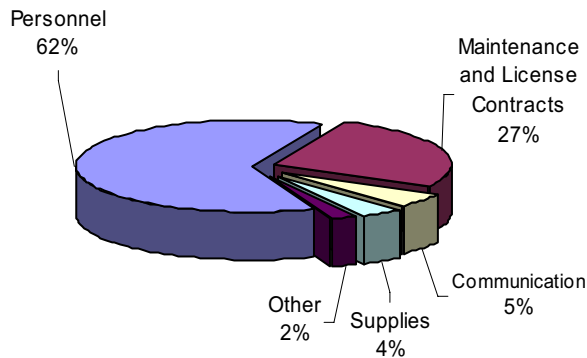
(Continued on Page 42)

GENERAL GOVERNMENT

1155: INFORMATION TECHNOLOGY

	FY 04 Actual	FY 05 Budget	FY 05 Actual	FY 06 Budget	FY 07 Recommendec	Change FY 06 - 07	Percent Change
Personnel Services	\$ 253,187	256,342	260,327	271,469	291,667	20,198	7.4%
Operating Expenses	\$ 121,006	146,571	140,261	156,146	167,633	11,487	7.4%
Capital Outlay	\$ 0	0	2,041	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 374,193	402,913	402,628	427,615	459,300	31,685	7.4%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 53,312	58,847	58,848	77,646	92,805	15,159	19.5%
Capital Appropriations	\$ 84,400	211,000	211,000	220,000	219,700	(300)	-0.1%
TOTAL DEPARTMENT COST	\$ 511,905	672,760	672,476	725,261	771,805	46,544	6.4%
SOURCES OF FUNDS							
Taxation	\$ 303,429	389,728	386,100	380,920	396,679	15,759	4.1%
Water Fund	\$ 30,797	0	0	16,928	22,588	5,660	33.4%
Sewer Fund	\$ 30,744	0	0	16,928	22,588	5,660	33.4%
Golf Course Fund	\$ 3,830	2,789	2,789	2,716	0	(2,716)	-100.0%
Transportation Fund	\$ 5,393	10,396	10,396	10,123	17,445	7,322	72.3%
Dept Receipts	\$ 0	0	3,343	0	0	0	0.0%
POSITIONS							
Full Time	3.50	4.50	4.50	4.50	4.50	0.00	
Part Time With Benefits	1.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	4.17	4.50	4.50	4.50	4.50	0.00	

MAJOR COMPONENTS:



Personnel Services includes salaries for the Director, an assistant director, a network administrator, a pc technician and a half time software analyst.

Relicense Agreements, \$122,391, provides for the payment of relicense and maintenance agreements on a variety of software and operating systems.

Communication costs, \$23,392, include leased lines and internet access.

Supplies, \$18,125, include backup tapes, computer and printer parts, etc.

Other expenses include maintenance of equipment, office supplies and dues and subscriptions.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED RECOMMENDATIONS:

Increases include \$11,791 for relicensing agreements. Funding support from the Water and Sewer Funds is increased to cover software support services to those enterprises.

Unfunded Recommendations: A Public Information Administrator position is needed at a cost of \$59,914 plus benefits. This would enhance the Town's ability to provide up-to-date information using all forms of media including the Town of Amherst website (www.amherstma.gov) and channel 17. An increase of \$2,000 for staff training is also necessary for the continued professional development of IT staff, as well as \$2,000 for town-wide technology related staff training. An increase of \$4,000 is also recommended as a best practice for back up services for internet, deputy tax collection, cwmars (library), and email services.